

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Department of Finance is a regulatory agency responsible for the administration and enforcement of the Bank Act, Savings and Loan Act, Business and Industrial Development Corporation Act, Credit Union Law, Idaho Credit Code, Securities Act, Commodity Code, Residential Mortgage Practices Act, Corporate Take-Over Laws (Idaho Control Share Acquisition Act, Idaho Business Combination Law), Collection Agency Law, Continuing Care Disclosure Act, and the Endowed Care Cemetery Act. The Department examines the books, records, and operations of these institutions' assets, operations, and management to determine what actions the state will take to assure the safety of the funds of Idaho citizens. (Idaho Code, Chapter 67-2701).							
FY 2001 Original Appropriation							
3.00 FY 2001 Original Appropriation: HB 701, HB 813							
Dedicated	43.00	2,460,400	634,600	77,000	0	0	3,172,000
Total	43.00	2,460,400	634,600	77,000	0	0	3,172,000
Appropriation Adjustments							
4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.							
Dedicated	0.00	(74,700)	0	0	0	0	(74,700)
Total	0.00	(74,700)	0	0	0	0	(74,700)
FY 2001 Total Appropriation							
Dedicated	43.00	2,385,700	634,600	77,000	0	0	3,097,300
Total	43.00	2,385,700	634,600	77,000	0	0	3,097,300
FY 2001 Estimated Expenditures							
Dedicated	43.00	2,385,700	634,600	77,000	0	0	3,097,300
Total	43.00	2,385,700	634,600	77,000	0	0	3,097,300
Base Adjustments							
8.42 Removal of One-Time Expenditures							
Dedicated	0.00	0	(3,000)	(77,000)	0	0	(80,000)
Total	0.00	0	(3,000)	(77,000)	0	0	(80,000)
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
Dedicated	0.00	74,700	0	0	0	0	74,700
Total	0.00	74,700	0	0	0	0	74,700
FY 2002 Base							
Dedicated	43.00	2,460,400	631,600	0	0	0	3,092,000
Total	43.00	2,460,400	631,600	0	0	0	3,092,000
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
Dedicated	0.00	17,500	0	0	0	0	17,500
Total	0.00	17,500	0	0	0	0	17,500

Finance, Department of
Department of Finance

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
Dedicated	0.00	0	8,000	0	0	0	8,000
Total	0.00	0	8,000	0	0	0	8,000
10.31 Replacement Items: Includes replacement of two vehicles (\$37,000); 14 personal computers (\$63,000); two servers (\$20,000); one printer (\$2,000); and software license upgrades (\$32,000).							
Dedicated	0.00	0	32,000	122,000	0	0	154,000
Total	0.00	0	32,000	122,000	0	0	154,000
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	(20,000)	0	0	0	(20,000)
Total	0.00	0	(20,000)	0	0	0	(20,000)
10.46 State Controller Fees: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	2,000	0	0	0	2,000
Total	0.00	0	2,000	0	0	0	2,000
10.47 State Treasurer Fees: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	(900)	0	0	0	(900)
Total	0.00	0	(900)	0	0	0	(900)
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
Dedicated	0.00	101,300	0	0	0	0	101,300
Total	0.00	101,300	0	0	0	0	101,300
FY 2002 Total Maintenance							
Dedicated	43.00	2,579,200	652,700	122,000	0	0	3,353,900
Total	43.00	2,579,200	652,700	122,000	0	0	3,353,900
Program Enhancements							
12.01 Financial Education: Funding to address the need for financial education for Idaho consumers. Idaho has one of the highest per capita bankruptcy rates in the country which is frequently attributed to a lack of personal financial knowledge. The Department will work with other educational groups such as the Idaho Financial Literacy Coalition, the Idaho Department of Education, individual schools and educators to increase financial education and awareness.							
Dedicated	0.00	0	10,000	0	0	0	10,000
Total	0.00	0	10,000	0	0	0	10,000
FY 2002 Total Governor's Rec.							
Dedicated	43.00	2,579,200	662,700	122,000	0	0	3,363,900
Total	43.00	2,579,200	662,700	122,000	0	0	3,363,900